

**FISCAL NOTE**

**APPROPRIATIONS AND ALLOCATIONS**

	<b>2011-12</b>	<b>2012-13</b>	<b>BIENNIUM</b>
<b>GENERAL FUND</b>			
Part A, Section 1	2,677,018	25,984,529	28,661,547
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<b>Total</b>	<b>2,677,018</b>	<b>25,984,529</b>	<b>28,661,547</b>
<b>FEDERAL EXPENDITURES FUND</b>			
Part A, Section 1	2,501,179	9,936,898	12,438,077
Part B, Section 1	20,911	12,601	33,512
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>2,522,090</b>	<b>9,949,499</b>	<b>12,471,589</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Part A, Section 1	506,818	(37,336,716)	(36,829,898)
Part B, Section 1	77,083	27,902	104,985
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>583,901</b>	<b>(37,308,814)</b>	<b>(36,724,913)</b>
<b>FUND FOR HEALTHY MAINE</b>			
Part A, Section 1	(154,000)	(48,000)	(202,000)
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>(154,000)</b>	<b>(48,000)</b>	<b>(202,000)</b>
<b>FEDERAL BLOCK GRANT FUND</b>			
Part A, Section 1	(19,901)	(383,161)	(403,062)
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<b>Total</b>	<b>(19,901)</b>	<b>(383,161)</b>	<b>(403,062)</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>			
Part A, Section 1		123,203	123,203
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<b>Total</b>		<b>123,203</b>	<b>123,203</b>
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>			
Part A, Section 1	18,434	68,913	87,347
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<b>Total</b>	<b>18,434</b>	<b>68,913</b>	<b>87,347</b>
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>			
Part A, Section 1		41,883	41,883
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<b>Total</b>		<b>41,883</b>	<b>41,883</b>
<b>EMPLOYMENT SECURITY TRUST FUND</b>			
Part A, Section 1		76,171,120	76,171,120
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<b>Total</b>		<b>76,171,120</b>	<b>76,171,120</b>
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>			
Part A, Section 1	(860)	(860)	(1,720)
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<b>Total</b>	<b>(860)</b>	<b>(860)</b>	<b>(1,720)</b>

**UNDEDICATED REVENUE**

	<b>2011-12</b>	<b>2012-13</b>	<b>BIENNIUM</b>
Part AAA, Section 2			
Health and Human Services, Department of (Formerly BDS)		20,753,558	20,753,558
Part CCC, Section 3			
Administrative and Financial Services, Department of	(107,207)	(247,950)	(355,157)
Part DDD, Section 1			
Administrative and Financial Services, Department of		(349,600)	(349,600)
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<b>Total</b>	<b>(107,207)</b>	<b>20,156,008</b>	<b>20,048,801</b>

**ADJUSTMENTS TO BALANCE**  
**General Fund Unappropriated Surplus**

	<b>2011-12</b>	<b>2012-13</b>	<b>BIENNIUM</b>
Part H, Section 1			
Education, Department of	7,009,774		7,009,774
Part N, Section 1			
Administrative and Financial Services, Department of	100,000		100,000
Part V, Section 1			
Health and Human Services, Department of (Formerly BDS)	80,904		80,904

**FISCAL NOTE**

**ADJUSTMENTS TO BALANCE**  
**General Fund Unappropriated Surplus**

	2011-12	2012-13	BIENNIUM
Part V, Section 2			
Health and Human Services, Department of (Formerly BDS)	228,852		228,852
Part Y, Section 1			
Public Safety, Department of	(600,000)		(600,000)
Part Z, Section 1			
Public Safety, Department of	(700,000)		(700,000)
Part AA, Section 1			
Ethics and Elections Practices, Commission on Governmental	1,500,000	950,000	2,450,000
Part BB, Section 1			
Labor, Department of	451,183		451,183
Part PP, Section 1			
Administrative and Financial Services, Department of	450,000		450,000
Part UU, Section 1			
Administrative and Financial Services, Department of	55,798		55,798
Part UU, Section 2			
Administrative and Financial Services, Department of	5,766		5,766
Part VV, Section 1			
Administrative and Financial Services, Department of	3,858,368	358,409	4,216,777
Part XX, Section 1			
Administrative and Financial Services, Department of	6,600,000		6,600,000
Part YY, Section 1			
Agriculture, Food and Rural Resources, Department of	300,000		300,000
Part YY, Section 2			
Agriculture, Food and Rural Resources, Department of	6,072		6,072
Part GGG, Section 1			
Statewide Activities	(12,500,000)	12,500,000	
Part JJJ, Section 1			
Finance Authority of Maine	1,000,000		1,000,000
Total	7,846,717	13,808,409	21,655,126

**ADJUSTMENTS TO BALANCE**  
**Fund for Healthy Maine**

	2011-12	2012-13	BIENNIUM
Part VV, Section 1			
Statewide Activities	(3,858,368)	(358,409)	(4,216,777)
Total	(3,858,368)	(358,409)	(4,216,777)